

General Fund

UW-Extension

Mission/ Summary

Mission

The mission of Waukesha County University of Wisconsin Extension is to deliver research-based information to improve the quality of life for families in the areas of family living, youth development, community resource development, agriculture, and horticulture. UW-Extension provides community based education for families, business, government, and organizations using non-traditional educational methods.

Financial Summary (a)

	2002 Actual	2003 Adopted Budget	2003 (b) Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
General Fund						
Personnel Costs (b)	\$210,517	\$196,470	\$198,841	\$175,435	(\$21,035)	-10.7%
Operating Expenses (b)	\$466,235	\$311,992	\$499,135	\$401,563	\$89,571	28.7%
Interdept. Charges	\$57,194	\$70,505	\$69,744	\$65,290	(\$5,215)	-7.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$733,946	\$578,967	\$767,720	\$642,288	\$63,321	10.9%
General Government	\$310,983	\$153,000	\$373,639	\$326,299	\$173,299	113.3%
Charges for Services	\$13,372	\$10,757	\$8,347	\$3,324	(\$7,433)	-69.1%
Interdepartmental	\$16	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$5,598	\$2,545	\$625	\$0	(\$2,545)	-100.0%
Total Revenues	\$329,969	\$166,302	\$382,611	\$329,623	\$163,321	98.2%
Tax Levy (c)	\$403,977	\$412,665	\$385,109	\$312,665	(\$100,000)	-24.2%

Position Summary (FTE)

Regular Positions	4.50	4.25	4.25	3.50	(0.75)
Extra Help	0.56	0.78	0.78	0.50	(0.28)
Overtime	0.01	0.00	0.00	0.00	0.00
Total (County)	4.82	5.03	5.03	4.00	(1.03)
Additional Human Res. (d)					
Contract UW-EXT Faculty & Academic Staff funded 40% by County & 60% by State	6.00	5.50	5.50	2.43	(3.07)
Family Nutrition Prog. Grant	6.57	8.58	8.58	8.60	0.02
Grant Funded Contract Svc.	5.75	7.35	7.35	10.82	3.47
Total (Non-County)	18.32	21.43	20.75	21.85	0.42

- (a) In addition to the County appropriation, the state and federal partners will provide \$299,172 for 6.75 FTE in county faculty salaries, plus an estimated additional \$1,597,900 in support to Waukesha County Extension programs. The State of Wisconsin underwrites this educational program with funding for the development of educational materials, salaries of county-based faculty and staff and expertise from campus-based faculty and specialists, technology-assisted programs and facilities, professional development and continuing education.
- (b) The 2003 estimate includes a 2002 carryover of encumbrances totaling \$19,045 and a carryover expenditure appropriation of \$213,535 approved by ordinance. This carryover was for CDBG grant funds of \$68,300, subgrantee funds to continue Community Learning Center programming for the School District of Waukesha for \$143,585 and DNR funds of \$1,650 to complete the distribution of the Gypsy Moth displays.
- (c) 2002 Adopted tax levy was \$475,314; amount shown is actual expenditures less revenues achieved.
- (d) Contract UW-Extension Faculty/Academic Staff includes faculty and educators with state UW-Extension appointments to Waukesha County but included in the state extension budget. Family Nutrition FTE's are federally funded positions that are not included with the County Budget. The County will fund 40% of the 2.43 FTE in Contract UW Ext Faculty in 2004. Contracted Services reflect an estimate of the FTE Equivalency for staff who are funded 100% through UW-Extension grant awards and are not funded with county tax levy.

Departmental Objectives

The Objectives listed below are being primarily funded and carried out with grant funds.

YOUTH AND FAMILY

1. Develop and teach a Teen Leadership Institute in partnership with the Volunteer Center of Waukesha County. 50 teenagers will demonstrate their skills through 500 hours of positive neighborhood and community action/activities. (Strategic Plan Goal 1.2, ongoing)
2. Expand the Going Solo: Building a Family Business program, to over 100 youth and adults in Brookfield, Elm Grove and Waukesha to improve skills and confidence for business development. (Strategic Plan Goal 1.2, 4th Qtr 2004)
3. In cooperation with the Food Recovery Project increase by 33% the businesses that will donate fresh and/or prepared foods for distribution at food pantries and meal programs to improve health and reduce waste. (Strategic Plan Goal 1.2, 4th Qtr 2004)
4. 50% of the 4-H clubs will improve their neighborhoods through participation in community service activities. (Strategic Plan Goal 1.2, 4th Qtr 2004)
5. Plan and implement a county-wide hunger awareness event to assist food pantries in obtaining 20% more fresh dairy products to increase the calcium consumption of families. (Strategic Plan Goal 1.1, 4th Qtr 2004)
6. An evaluation will be conducted of Waukesha County 4-H teenagers to assess their leadership skills as a result of camp staff training. (Strategic Plan Goal 2.2, 4th Qtr 2004)

ENVIRONMENTAL

1. In cooperation with the Huber Garden Inmates harvest 1000 pounds of produce and donate to the Waukesha County Food Pantry. (Strategic Plan Goal 1.2, 4th Qtr 2004)
2. Develop a bilingual program on environmentally sound yard care practices to teach parents and children the safe use of chemicals for improved personal and environmental health. (Strategic Plan Goal 1.1, 4th Qtr 2004)
3. Facilitate a strategic planning process with the Village of Butler to identify goals and objectives for the completion of their comprehensive planning process. (Strategic Plan Goal 1.2, 4th Qtr 2004)
4. Develop a non-traditional course to assist individuals to become certified in Commercial Turf and Landscape Pesticide Application. (Strategic Plan Goal 1.1, 4th Qtr 2004)
5. Develop a course for greenhouse growers to identify and control insects and plant disease while limiting pesticide use and reducing the environmental impact. (Strategic Plan Goal 1.1, 4th Qtr 2004)
6. Collaborate with the City of New Berlin to provide educational assistance with their business and industrial park redevelopment. (Strategic Plan Goal 1.1, 4th Qtr 2004)

URBAN INITIATIVE

1. Utilize grants, contracts and revenues to generate an additional \$149,688 needed to support the seven Extension Faculty Educator positions. (Strategic Plan Goal 2.1, 1st Qtr 2004 and ongoing)
 2. 30 neighborhood adults will increase their knowledge and application of community leadership principles to provide leadership to one neighborhood issue. (Strategic Plan Goal 1.2, 4th Qtr 2004)
 3. In collaboration with the Waukesha Police Department pilot the Rent Smart Program for 50 residents in the Jackson Court neighborhood. As a result residents will reduce the number of service calls to the Police Department by 25%. (Strategic Plan Goal 1.2, 4th Qtr 2004)
 4. In collaboration with Medina's Gym expand the neighborhood homework club to engage 50 youth in grades 4-8 to improve the academic performance by one half grade or better. (Strategic Plan Goal 1.2, 4th Qtr 2004)
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5. Police And Kids (PAK) will be expanded to one additional elementary school reaching 40 youth; with a goal of reducing the juvenile crime activity in the neighborhood. (Strategic Plan Goal 1.2, 4th Qtr 2004)
6. Two new block clubs will be established to unify residents and address neighborhood concerns resulting in the reduction of service calls to the police department. (Strategic Plan Goal 1.2, 4th Qtr 2004)
7. In cooperation with the Waukesha County School District, implement year three of the 21st Century Community Learning Centers in White Rock and Saratoga Schools, increasing participants by 10% (550 youth) to ensure a safe environment for school age children. (Strategic Plan Goal 1.2, 4th Qtr 2004)
8. Expand the adult education component of the Community Learning Centers to increase parental involvement in the program by 10%. (Strategic Plan Goal 1.2, 4th Qtr 2004)
9. Develop and deliver a 12-hour training program for after school teaching staff thereby improving their skills in teaching, classroom management and program design. (Strategic Plan Goal 1.2, 4th Qtr 2004)
10. Conduct bilingual violence prevention education in collaboration with the Waukesha Police Department and the Waukesha Medical Examiners Office. Educate 50 families to resources in the community and diverse violence prevention skills. (Strategic Plan Goal 1.2, 4th Qtr 2004)
11. Implement educational and leadership programs for Hispanic Youth to increase their capacity for providing peer leadership in collaboration with three community service agencies (Strategic Plan Goal 1.2, 4th Qtr 2004)
12. Develop an educational partnership with University of Illinois Extension and the 4 SE Wisconsin counties to implement a regional Going Solo: Building a Family Business Program to provide skills for entrepreneur development opportunities for families. (Strategic Plan Goal 1.2, 4th Qtr 2004)
13. In cooperation with the Waukesha County Economic Development Corporation conduct entrepreneurship training for Latino families assisting them to learn the steps involved in building a family business. (Strategic Plan Goal 1.2, 4th Qtr 2004)
14. Implement the Family Strengthening Model Program for 25 Hispanic and Anglo families to help reduce substance abuse and address behavior problems during adolescence. (Strategic Plan Goal 1.2, 4th Qtr 2004)
15. In cooperation with the Pine Pointe Block Club and the Red Cross plan, develop and implement a baby-sitting Co-op for 10 single mothers providing a respite and decreasing incidents of child abuse. (Strategic Plan Goal 1.2, 4th Qtr 2004)
16. Implement a remedial reading program at the White Rock After School Program improving the grades of 15 at-risk students. (Strategic Plan Goal 1.2, 4th Qtr 2004)

Major Departmental Strategic Achievements from 7/01/02 to 6/30/03

Youth and Family

1. Nine new partnerships were created to deliver nutrition, food safety and budgeting education to low income youth and adults. The county agencies include: Century House, Mental Health Center, School Age Parent Program, Lad Lake, Hickory Hill Apartments, Second Chance, Project Change, Milwaukee Area Technical College and the Junior Academic Work and Service Program. The partnerships have resulted in an estimated \$9,953 of cost share to the Waukesha County UW Extension program.
 2. As a result of UWEX education to the City of Muskego Youth Advisory Board, 3 resolutions were passed in the City Council. One resolution resulted in the development of a Teen Court which was allocated city tax levy for a one quarter time new staff position in the city budget valued at \$10,590.
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3. Following food safety lessons for 72 Jail and Huber inmates, 96% (70) indicated they would wash cutting boards with hot soapy water after cutting raw meat; 96% (70) would transfer leftovers to shallow containers to cool more quickly in the refrigerator; and 92% (65) knew that washing hands before handling foods is the best way to prevent food poisoning.
4. Training is required for all new adult volunteers recruited to the 4-H Youth Development Program. Of the 57 new volunteers reporting, 33% indicated their knowledge in working with youth increased, 28% indicated their knowledge as a volunteer in preventing child abuse increased greatly and 39% said their knowledge of their volunteer role increased.
5. The Waukesha County Home and Community Education Organization in cooperation with Wisconsin Public television and the Corporation for Public Broadcasting donated 400 books valued at \$675 to Waukesha Head Start. In addition volunteers work with the children monthly to promote reading.
6. In collaboration with the Nutrition Coalition an "Adopt a Route" campaign was developed to promote hunger awareness and increase volunteer participation in delivering meals to the homes of Waukesha County's growing elderly population. As a result 6 businesses volunteered their employees and 21 individuals committed to volunteer on a regular basis.

Environmental

1. An estimated 125 UWEX staff hours were invested in the training of Master Gardener Volunteers. The \$3,252 of staff time invested has resulted in an estimated 7,500 hours of volunteer time donated by the trained volunteers, at a value of \$71,250 (\$9.50 per hour) Activities provided by the volunteers included hosting demonstration gardens at Eble Park, Old World Wisconsin and the community gardens. In addition they assisted with consumer diagnostic work and phone queries. They also worked with the garden gleaning and the Huber Garden programs.
2. The Menomonee Falls Farmers Market joined the Brookfield and Waukesha Garden Gleaning Programs. The program distributes nutrition and horticulture education information and collects donated produce for distribution by Waukesha County Food Pantries and Meal Programs. This year's donations increased by 180% yielding over 31,000 pounds of fresh fruits and vegetables valued at \$31,000.
3. There was a 406% (118 inmates) increase in participation at the Huber Garden Project. The project teaches gardening and nutrition to Huber inmates and realized a 371% (490 lbs.) increase in the fresh produce that was harvested and donated to the Food pantry of Waukesha County. In addition inmates reported increased self-confidence and skills that were transferable to their job and life.
4. There was a 47% attendance increase by public and private green industry professionals for the annual Grounds Maintenance Short Course. The four-week series taught the latest research and educational information on insect and disease diagnostics and control and environmental laws and regulations. Participants reported an average 15% increase in knowledge. The program has been valuable to the parks departments of counties, cities and municipalities as they contend with environmental restrictions and budget reductions.

Urban Initiative

1. The \$412,000 county budget provided leverage for the department to receive a total of \$951,783 in grant dollars from 10 sources in 2002. In addition \$1,597,891 was provided by the University to support the educational outreach of Waukesha County UW Extension. UW Extension generated more than \$6 for each county dollar.
 2. The UW Extension Neighborhood Revitalization Projects were awarded a 2003 Achievement Award by the National Association of Counties in recognition of an innovative program which contributed to and enhanced county government in the United States.
 3. The partnership of Waukesha County UW Extension, the Waukesha County Sheriffs' Department and the Village of Sussex generated a savings of \$12,400. This is a result of a 40% decrease in service calls to the Stonegate Apartment Complex. (Based on an estimated \$138/call) The development of educational programs including an apartment newsletter, garden club, after school education,
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apartment watch clubs, and the residents ongoing positive interaction with the sheriff's patrol contributed to this success.

4. Year two of Project Leap (Learning and Enrichment in After school Programs) was implemented in cooperation with the Waukesha School District and through a \$278,000 Federal 21st Century Community Learning Center Grant. The UWEX Program Coordinators plan quality programs at White Rock and Saratoga Schools that focus on academics and enrichment opportunities for the kindergarten through 6th grade students. In addition to the tutoring and homework help other activities include ballet, animation, science, kickboxing, self-expression, food & fitness, bike safety, drama and community service. Twenty community agencies and 60 volunteers partnered with the program, reaching over 500 students. In addition 11 family night activities were held reaching 90-140 participants per event. The Wisconsin Standardized Test results tell the story of this investment. An average of 60% of the schools students improved their math grade by half a grade or more and 67% improved their reading/English/ language arts grade by half a grade or more. In addition teachers reported that 64% of the students improved their participation in class, 73% increased their class attendance and 60% improved their classroom behavior. Program innovations in Project Leap this year include:
 - A two-hour Neighborhood Homework Club for 40 students at Medina's Gym. The program combines 1 hour of tutoring provided by students from Carroll College and 1 hour of physical training.
 - Due to the success of The Police and Kids (PAK) program it has been expanded to involve 3 additional police officers; reaching 40 total students
 - A \$1000 grant supported the development and implementation of a 4-H Photography program for students.
 5. A 4-week "Neighborhood Leadership Development Program" was designed and implemented . As a result of their training the 14 graduates have been involved in a variety of projects including leading the "Save Haertel Field" Campaign, participating in neighborhood block clubs, developing a block club website at www.mapledunbar@yahoo.com, and networking with recent immigrants. In addition they have worked with apartment owners to help address neighborhood environmental issues.
 6. Donations totaling \$7,445 were received from businesses and individuals including St James Church, Habush, Habush & Rottier, Waukesha Police Department, St Vincent de Paul, Spin City Bike Shop, Tarantino & Company and the Waukesha Food Pantry. The donations supported the after school programs, a neighborhood bike safety rodeo, and block club celebrations.
 7. The Okauchee redevelopment project became a reality after Waukesha County UW-Extension spent over 4 years educating, researching, and providing technical support to the local visioning committee. This effort is a perfect example of the value of the county and university partnership. As a result, Professor Chuck Law, a UW-Extension Landscape Architecture Specialist on the UW-Madison campus, invested over \$30,000 of in-kind services to the development and implementation of Okauchee's vision.
 8. Waukesha County UW-Extension facilitated a strategic planning process for the Hartland Village Board and department heads that focused on developing goals and implementing measures to reduce government cost. Hartland Village Administrator Wally Thiel said, "This process led by Waukesha County UW-Extension really challenged our thinking as we focused on three major goals: 1) Establishing an appropriate balance between service level and tax level; 2) addressing manpower shortages; and 3) stabilizing revenue resources."
 9. Waukesha County UW-Extension in partnership with the Waukesha County Federated Library System designed, conducted, and analyzed the results of a telephone survey that compared the needs of library users with libraries across the United States.
 10. In cooperation with the Waukesha County Economic Development Corporation a \$15,295 grant was received from SBC. The grant allowed for the delivery of the pilot program: Going Solo: Building a Family Business to children and parents in the Haertel Field Neighborhood.
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Youth and Family Programs

Program Description

Through the design and implementation of education programs, curriculum, and leader training, faculty and staff teach parenting education, nutrition, safe food handling, financial management, and life skills to youths and families.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
• Commercial food vendors will make donations to new Food Recovery programs	N/A	3 500 lbs	3 800 lbs	8 1,000 lbs	5 500 lbs
• Low-income adults and families will choose foods with less fat when eating away from home.	N/A	33%	40%	42%	9%
• Participants will maintain checking accounts one year after class	N/A	50%	50%	50%	0%

Staffing (FTE)	1.51	1.40	1.40	1.14	(0.26)
Addl. Human Res. (FTE)	8.82	10.83	10.83	9.73	(1.10)
Contract UW-EXT Faculty & Academic Staff funded 40% by County & 60% by State	1.80	1.30	1.30	0.73	(0.57)

Personnel Costs	\$60,993	\$57,043	\$58,684	\$51,280	(\$5,763)
Operating Expenses	\$60,500	\$58,195	\$57,583	\$27,914	(\$30,281)
Interdept. Charges	\$16,293	\$20,865	\$20,901	\$15,158	(\$5,707)
Total Expenditures	\$137,786	\$136,103	\$137,168	\$94,352	(\$41,751)
General Government	\$3,937	\$0	\$2,063	\$3,000	\$3,000
Charges for Services	\$1,160	\$780	\$1,000	\$0	(\$780)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,472	\$620	\$125	\$0	(\$620)
Total Revenues	\$9,569	\$1,400	\$3,188	\$3,000	\$1,600
Tax Levy	\$128,217	\$134,703	\$133,980	\$91,352	(\$43,351)

Program Highlights

Personnel Costs reflect a \$2,400 or 4.26% costs to continue for existing staff offset by a \$2,600 reduction for a 0.23 FTE clerical position to 0.15 FTE, eliminating another 0.15 FTE clerical position or \$4,500 and reducing extra help by \$1,026 or 0.03 FTE.

Operating Expenses decrease \$30,300 or 52%. Future educational efforts will focus more on grant-funded endeavors that will benefit the county and provide operational funding for the garden gleaning project which produces fresh produce to be sent to the food pantries. The primary expenditure decrease relates to a reduction of county supported contracted services for the UW Extension faculty staff, which decreases \$25,500 or 57%.

Interdepartmental Charges decrease by \$5,700 or approximately 27%, which represents a shift in the distribution of printing, mailing and telephone communications towards increased use of e-mail, a lengthened computer life cycle replacement plan, and an elimination of two phone lines.

Overall CDBG general government grant revenues increase \$3,000. Class fee revenues are eliminated because of the shift of educational focus to grant-funded endeavors. Grant funding will be appropriated when awarded and approved by County Board ordinance.

Youth and Family Programs (cont.)

Grants received	Funding Source	Fund Admin.	Amount Received in 2002	Amount Received in 2003
CDBG Grant	CDBG	County	\$ 6,000	\$0
Other UW Ext Grants (That benefit Waukesha County but are not administered or budgeted by the County include the Nutrition Education Program)	USDA	UWEX	\$370,773	\$386,978
Other UW Ext Grants (That benefit Waukesha County but are not administered or budgeted by the County)	Various	Other	\$25,285 3 grants ⁽¹⁾⁽²⁾	\$0
TOTALS			\$402,058	\$386,978

⁽¹⁾ The grants included in this figure are the Waukesha Food Pantry administered grants of \$5,500, \$3,000 and \$20,000 respectively.

⁽²⁾ This included grants for marketing pieces for Waukesha County UWEX; \$1,500 from the CAP fund for educational programming for at-risk young fathers, and a \$4,180 grant from the City of Waukesha for Computer Education in the Haertel Field neighborhood.



Activity	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Program Participants	38,010	34,500	35,969	36,349	1,849
Newsletters (copies x circulation)	21,880	30,000	21,880	18,480	(11,520)**
Consumer Telephone Contacts	1,590	432	1,140	150	-282
InfoSource Calls	14,763	16,000	16,250	16,000	0
WisLine Audio-Conferencing*	36	0	40	40	40
Satellite Hours	26	50	21	35	(15)**
Volunteer Leaders	612	5,000	550	500	(4,500)**
Volunteer Hours Invested	64,683	120,000	60,000	60,000	(60,000)**
News Releases	54	35	47	50	15

*Method of Delivery was formerly called ETN (Educational Teleconference Network)

**Large reductions due to 2003 budget amounts over estimated versus the current 2003 estimate and 2002 actual levels.

Environmental Programs

Program Description

The educational programs focus on managing the challenges in community growth and change while maintaining a quality environment. Programs address issues including business productivity, land use, agriculture and horticulture production, pesticide use and community development.



Performance Measures	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
• Pounds of produce harvested for the Garden Gleaning (Harvest for the Hungry) program	31,000 lbs	18,200 lbs	18,000 lbs	22,500 lbs	4,300 lbs
• Increase Horticultural educational display sites by 20%	12	15	16	18	3

Environmental Programs (Cont.)

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	1.31	1.22	1.22	0.94	(0.28)
Add. Human Res. (FTE)	2.75	2.35	2.35	2.34	(0.01)
Contract UW-EXT Faculty & Academic Staff funded 40% by County & 60% by State	1.20	1.20	1.20	0.49	(0.71)

Personnel Costs	\$50,484	\$44,191	\$43,812	\$39,477	(\$4,714)
Operating Expenses	\$69,451	\$44,808	\$45,055	\$39,411	(\$5,397)
Interdept. Charges	\$7,167	\$13,863	\$13,840	\$10,323	(\$3,540)
Total Expenditures:	\$127,102	\$102,862	\$102,707	\$89,211	(\$13,651)
General Government	\$663	\$15,000	\$15,000	\$10,000	(\$5,000)
Charges for Services	\$11,750	\$9,852	\$7,247	\$3,324	(\$6,528)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$780	\$675	\$400	\$0	(\$675)
Total Revenues:	\$13,193	\$25,527	\$22,647	\$13,324	(\$12,203)
Tax Levy	\$113,909	\$77,335	\$80,060	\$75,887	(\$1,448)



Program Highlights

Personnel Costs reflect a \$1,600 or 4.26% costs to continue for existing staff offset by a \$1,700 reduction of a 0.15 FTE clerical position to 0.10 FTE, eliminating another 0.10 FTE clerical position for \$2,900 and reducing extra help by \$5,300 or 0.13 FTE.

Operating Expenses decrease \$5,400, which averages a 12% decrease across the board with future educational efforts to focus more on grant-funded endeavors that will benefit the county and provide operational funding. The decrease is primarily related to a \$5,000 decrease in small tools and a \$3,900 decrease in county supported contracted services for the UW Extension faculty staff, partially offset by a \$4,500 Increase in contracted service related to the Community Service Block grant funding. The CSBG grant is a community gardening collaboration project that provides a meaningful work experience for Huber inmates and produces food to be donated to food pantries in Waukesha County.

Interdepartmental Charges are decreased by \$3,500, or approximately 29%, which represents a shift in the distribution of printing, mailing and telephone communications towards increased use of e-mail, a lengthened computer replacement plan, and an elimination of two phone lines.

Revenues are decreased by \$12,200 or 48%, which represents the shift from fee-based education (cost recovery for materials and supplies) to grant-funded CSBG programs or \$5,000 reduction from the 2003 amount. Grant funding will be appropriated when awarded and approved by County Board ordinance.

Grants received	Funding Source	Fund Admin	2002 Amount Received	2003 Amount Received	2004 Amount Awarded
CSBG Grant			\$0	\$15,000 ⁽²⁾	\$10,000 ⁽²⁾
Gypsy Moth Displays from DNR and Distribution of Gypsy Moth Displays	Wisconsin DNR	County	\$3,616	\$0	\$0
Other grants UW Extension is involved in that benefit Waukesha County but are not administered or budgeted by the County	Various	Other	\$8,950 3 grants ⁽¹⁾	\$6,160 2 grant ⁽¹⁾	\$0 Unknown at this time.
Wisconsin Environmental Ed. Board	WEEB	County	\$0	\$4,679	\$0
TOTALS			\$12,566	\$25,839	\$10,000

⁽¹⁾ The three grants administered by UW Extension had the following cost value benefit to Waukesha County: 1) EPA Good Quality Protection Grant, \$2,450; 2) Commercial Flower Grower of Wisconsin Specialty Crop Block Grant, \$5,800; and 3) Senator Kohl Urban Horticulture Grant, \$700. The 2003 grant was \$5,660 for Invasive Species Displays and \$500 from WalMart to support Horticulture Education.

⁽²⁾ A \$15,000 Community Service Block Grant (CSBG) was awarded to UW Extension for the Huber Garden and other Neighborhood Garden projects in 2003. \$10,000 has been awarded for 2004 a reduction of \$5,000.

Environmental Programs (cont.)



Activity	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Program Participants	9,130	9,000	8,831	9,050	50
Television appearances	7	2	2	2	0
Newsletters (copies x circulation)	12,905	14,000	13,431	12,895	(1,105)**
Consumer Telephone Contacts	1,950	2,100	1,825	1,750	(350)**
WisLine Audio-Conferencing*	60	0	75	90	90
Satellite Hours	14	10	10	10	0
InfoSource Calls	14,763	16,000	16,250	16,000	0
Master Gardeners Trained	45	207	225	230	23
Volunteer Hours Invested by Trained Master Gardeners	7,590	7,500	7,600	7,625	125
News Releases/Articles	32	31	36	41	10

*Method of Delivery was formerly called ETN (Educational Teleconference Network)

**Amounts are reduced from 2003 budget level to more closely represent 2003 estimates and 2002 actual levels.

Urban Initiative Programs

Program Description

Urban Initiative programs design assessments and activities, which empower individuals to identify and address critical issues in order to build stronger neighborhoods/communities. Programs are designed to build on existing strengths; teaming with local businesses, schools, churches, and community groups. Educational programs focusing on urban neighbors, teamwork and partnerships with urban universities.



Performance Measures	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
• Increase number of individuals participating in Community That Cares Programs—Haertel Field	3,700	3,800	4,100	4,100	300
• Increase youth involved in after school programs	NA	300	458	600	300
• Improve access to employment and education resources for Phoenix Heights and Haertel Field residents	70	30	100	250	220

Staffing (FTE)	2.25	2.41	2.41	1.92	(0.49)
Add. Human Res. (FTE)	6.75	8.25	8.25	9.78	1.53
Contract UW-EXT Faculty & Academic Staff funded 40% by County & 60% by State	3.00	3.00	3.00	1.21	(1.79)

Personnel Costs	\$99,040	\$95,236	\$96,345	\$84,678	(\$10,558)
Operating Expenses	\$336,284	\$208,989	\$396,497	\$334,238	\$125,249
Interdept. Charges	\$33,734	\$35,777	\$35,003	\$39,809	\$4,032
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$469,058	\$340,002	\$527,845	\$458,725	\$118,723
General Government	\$306,383	\$138,000	\$356,576	\$313,299	\$175,299
Charges for Services	\$462	\$125	\$100	\$0	(\$125)
Interdept. Charges	\$16	\$0	\$0	\$0	\$0
Other Revenue	\$346	\$1,250	\$100	\$0	(\$1,250)
Total Revenues:	\$307,207	\$139,375	\$356,776	\$313,299	\$173,924
Tax Levy	\$161,851	\$200,627	\$171,069	\$145,426	(\$55,201)

Urban Initiative Programs (cont.)

**Program Highlights**

Personnel Costs reflect a \$4,000 increase or 4.26% costs to continue for existing staff offset by a \$4,300 reduction for a 0.37 FTE clerical position to 0.25 FTE, eliminating another 0.25 FTE clerical position for a \$7,400 decrease and reducing extra help by \$2,725 or 0.12 FTE.

Operating Expenses increase \$125,200 or 60% primarily due to contracted services expenses related to the Substance Abuse and Mental Health Services Administration (SAMHSA) grant for educational efforts for violence prevention that will benefit the county.

Interdepartmental Charges increase by approximately \$4,000 primarily due to increases in administrative overhead partially offset by decreases related to a shift in the distribution of printing, mailing and telephone communications towards increased use of e-mail, a lengthened computer replacement plan, and elimination of two phone lines.

General government revenues increase by \$175,300 related to budgeting the SAMHSA grant funding of \$189,300. Revenues in 2004 also include a \$14,000 decrease related to lower Community Development Block grant funding.

Grants received	Funding Source	Fund Admin.	Amount Received in 2002	Amount Received in 2003	Amount Awarded for 2004
Various CDBG*	CDBG and CSBG	County	\$168,000	\$153,000	\$124,000
SAMHSA (Youth Violence Prevention Grant)	US Dept of H&HS	County		\$191,316	\$189,299
21 st Century CLC ⁽¹⁾ (With School District of Waukesha totals \$278,000. UW-Extension Waukesha was sub grantee for \$127,068 in 2002, \$181,818 in 2003 and \$200,000 in 2004)	U.S. Dept of Educ	Waukesha School District	\$127,068	\$381,880	\$0
Other UW Ext Grants (That benefit Waukesha County but are not administered or budgeted by the County)	Various	Other	\$0	\$15,295 ⁽²⁾	\$0
TOTALS			\$295,068	\$741,491	\$313,299

⁽¹⁾ Community Learning Center. Waukesha County is a sub grantee to Waukesha School District for \$127,068 in the 2002 budget, \$181,880 in the 2003 budget and \$200,000 in the 2004 budget.

⁽²⁾ This grant is from SBC/Ameritech Entrepreneurial "GOING SOLO" program grant

*The 2004 Budget does not include the Community Development Block Grants that have not been awarded. County Board approval is necessary to accept grant awards and appropriate funding.



Activity	2002 <u>Actual</u>	2003 <u>Budget</u>	2003 <u>Estimate</u>	2004 <u>Budget</u>	Budget <u>Change</u>
Program Participants	16,103	17,000	16,800	17,000	0
Newsletters (copies x circulation)	1,000	2,500	3,000	2,000	(500)
Volunteer Leaders	45	500	425	500	0
Volunteer Hours Invested	700	12,000	8,500	10,000	(2,000)*

*Reduction due to 2003 budget amounts over estimated versus the current 2003 estimate. Also, in 2003 and 2004 the use of volunteer hours increased to assist in fulfilling the requirements for the CLC and SAMSHA grants.